

2005-2007 IT PLAN Summary - Agency Budget Request

00475 ND MILL AND ELEVATOR ASSOCIATION

2005B0100475

AGENCY IT OVERVIEW

AGENCY TECHNOLOGY GOALS AND OBJECTIVES

North Dakota Mill & Elevator Association Goals and Objectives

Zero User Downtime

Use proactive maintenance procedures and perform this maintenance before/after normal working hours when feasible
Provide additional technical expertise & on-call coverage for our IT Department

Protect and Secure the Mill's Information

Run daily data backups on tape sets that are rotated weekly with off site storage of the previous night's backup
Test the backup sets for reliability on a regular basis
Provide continuous Anti-Virus and Anti-Spam coverage of all workstations and servers with automatic definition updates
Ongoing documentation updates of our Information Systems with operating, maintenance and disaster procedures for all

Promote Intelligent and Efficient use of our Information Systems

Obtain application and systems training for all users according to their needs
Streamline, automate and consolidate operations when and where possible

Continuously Upgrade & Modernize our Information Systems to insure it's continued usefulness

Replace or upgrade obsolete equipment, cabling and software on a regular basis

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AGENCY IT PLAN CONTACT DATA

North Dakota Mill & Elevator Association IT Plan Contact:

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Version: 2005B0100475

Number of Desktop Computers	46	Windows 98	18
Number of Desktop Computers planned to be replaced	10	Wndows NT	0
Aveage cost of Desktop Computer Replacements	1500	Windows 2000	2
Number of Laptop Computers	4	Windows XP	80
Number of Laptop Computers Planned to be replaced	1	Other	0
Aveage cost of Laptop Computer Replacements	4000		

Number of PC's by Region

1	2	3	4	5	6	7	8
0	0	0	50	0	0	0	0

Agency Technology Activities

IT Capture Infrastructure Summary - Agency Budget Request

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Date: 11/30/2004

Version: **2005B0100475**

The ND Mill's Information System is entirely located within the Mill's building complex located in Grand Forks, ND. There are no applications running on the State's systems. The Mill's system consists of 6 main servers, 4 secondary servers, 50 workstations/laptops and 40+ printers. These servers, workstations/laptops and printers are connected via an Ethernet LAN. The backbone of this 100base-T network is fiber optic transitioning into CAT5 twisted pair cabling. In addition we are connected to the outside world via an Internet Server, Cisco PIX Firewall and 900 SDSL line. Our system is protected by Symantec/Nortons Anti-Virus & GFI Anti-Spam/Mail Security.

There are 5 major business applications on the Mill Information System

dbc FlourSMART Accounting running under SCO UNIX: This is our primary accounting program which also tracks sales, production and to some extent the shipping.

dbc GrainSMART Accounting running under WinNT and MS SQL: This accounting program handles the purchasing, delivery, storage, pricing & payment of our major raw material, (wheat & durum).

Microsoft Business Solutions Great Plains Dynamics Payroll running under WinNT and MS SQL: Payroll Functions

Data Warehouse running under WinNT, MS SQL, MS Access and Crystal Reports: Our central information data structure for the compiling of and reporting of information from all our data sources.

MS Office Suite: Outlook (Email & Scheduling), Word (WP), Excel (SS), Access (DB), PowerPoint (Presentations)

We also have various other computer based applications spread throughout the Mill's operations:

Vendor Managed Inventory

Bearing & Grain Temperature Monitoring

NIR & Farinograph Lab Testing Equipment

Flour Milling Operations & Measurement

Programmable Logic Controlled devices on our Grain Handling Systems

The ND Mill's goal for future applications & technology is twofold:

First - To maintain the integrity of our current systems and data

Second - Continue to enhance our systems in order to increase the amount of info available to those who need it, while improving the accuracy, speed and ease with which it is delivered.

IT Capture Infrastructure Budget Details - Agency Budget Request

00475 ND MILL AND ELEVATOR ASSOCIATION

Date: 11/29/2004

2005B0100475

Time: 3:56:02PM

		Current Appropriation	Budget Request	Optional Adjustments	Request Plus Optionals	Subsequent Biennium
30	OPERATING EXPENSES					
IT3003	IT TELEPHONE	\$175,000	\$180,500	\$0	\$180,500	\$211,750
IT3005	IT SOFTWARE/SUPPLIES	\$90,000	\$90,000	\$0	\$90,000	\$108,900
IT3008	IT CONTRACTUAL SVCS & REPAIRS	\$60,000	\$62,450	\$0	\$62,450	\$72,600
IT3038	IT EQUIPMENT UNDER \$5000	\$54,000	\$66,448	\$0	\$66,448	\$65,340
	Total	\$379,000	\$399,398	\$0	\$399,398	\$458,590
Funding Source						
MILL AND ELEVATOR			\$399,398	\$0	\$399,398	\$458,590
			\$399,398	\$0	\$399,398	\$458,590